

1. Introduction

The service areas of Strategy, Community Learning and Resources and Achievement for All, combine to form the Learning and Skills Directorate. The Directorate has a wide range of statutory duties and its primary role is to work in collaboration with key stakeholders to develop effective, confident and independent learners who enjoy a sense of personal well-being, enabling them to share their learning with others and to contribute to their community and society.

1.1 About our Service – Strategy, Community Learning and Resources

Strategy, Community Learning and Resources undertake a number of key roles for the Council. The team provide exciting, innovative and relevant learning opportunities for all learners in the Vale, securing the best possible learning environment, for every child, young person and adult within the Vale in order that they can develop their full potential.

Our broad functions are:

- Budget and financial support and advice to schools;
- Strategic planning and management of school places including school reorganisation and investment;
- Providing catering services for schools;
- Providing a range of library, information and arts services to promote and support lifelong learning;
- Administering and authorising school admission requests from parents to community nursery, primary and secondary schools;
- Provision of ICT technical support services to schools;
- Provision of data analysis services for schools and the Learning and Skills Directorate;
- Provision of a programme of essential skills, employability, well-being and leisure courses for adults;
- Provision of support and advice for Vale governors, senior appointments and complaints.

1.2 The Purpose of Our Service Plan

This plan identifies how we will contribute towards achieving the Council's vision – '**Strong Communities with a bright future**'.

Our service plan outlines our key priorities for the next four years and how we will manage our resources to deliver these. The plan gives an overview of our service, what we aim to achieve, why this is important, how we will achieve it, how we will monitor progress and what success will look like.

It is important that as a Council we have shared values and our service is committed to delivering its priorities within the context of the Council's core values:

- **Ambitious:** Forward thinking, embracing new styles of working and investing in our future.
- **Open:** Open to different ideas and being accountable for the decisions we take.
- **Together:** Working together as a team that engages with our customers and partners, respects diversity and is committed to quality services.
- **Proud:** Proud of the Vale of Glamorgan: proud to service our communities and to be part of the Vale of Glamorgan Council.

Our Council's priorities are contained in the Corporate Plan 2016-20 and are expressed as well-being outcomes and objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan. Our well-being outcomes and objectives are:

Well-Being Outcome	An Inclusive and Safe Vale	An Environmentally Responsible and Prosperous Vale	An Aspirational and Culturally Vibrant Vale	An Active and Healthy Vale
Well-Being Objective	Reducing poverty and social exclusion	Promoting regeneration, economic growth and employment.	Raising overall standards of achievement.	Encouraging and promoting active and healthy lifestyles.
Well-Being Objective	Providing decent homes and safe communities	Promoting sustainable development and protecting our environment.	Valuing culture and diversity	Safeguarding those who are vulnerable and promoting independent living.

The well-being objectives illustrate the contribution Council services will make to achieving the Well-being Goals for Wales. The Well-being Goals have been established to ensure all relevant bodies in Wales are working towards the same vision as part of the Well-Being of Future Generations (Wales) Act 2015. The Act is about improving the social, economic, environmental and cultural well-being of Wales. The Act is intended to make public bodies think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. The contribution our service will make to the well-being goals is highlighted throughout our service plan.

1.3 Developing Our Plan

Our service plan is informed by and reflects the environment within which our service operates. As well as contributing to the well-being outcomes and objectives from our Corporate Plan, our service has taken the following into consideration when drafting our plan:

- The annual Service Self-Assessment which provides an overall position statement for the year based on specific issues relating to performance, customer experience, and the use of resources (workforce, financial, ICT and assets);
- Our self-evaluation processes, our previous year's work as a Directorate, emerging findings for development and Self-Evaluation Report (SER) which inform and underpin the work of the Directorate;
- Our budget including planned service savings and efficiencies and the implementation of the Council's Reshaping Services Change Programme;
- Our contribution to national ambition as set out in Welsh Government's implementation plan 'Qualified for Life' launched in 2014;
- The implementation of the Department for Education and Skills (DfES) guidance for the provision of funding for post-16 education, which will inform Local Authority allocations in the future.
- The Fifth Framework of Public Library Standards 2014 – 2017.
- The New Estyn Common Inspection Framework for Local Education Authorities effective from September 2017.
- The priorities as outlined in the [Central South Consortium Business Plan for 2017/20](#).

1.4 How We Work - Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which tells organisations how to go about meeting their duty under the Act:

"You must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs, by taking account of the sustainable development principle".

The sustainable development principle means considering how actions are taken to support continuous improvement by:

- Looking to the **long term** – for us this means planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach – for us this means thinking about the needs of our customers and working with our partners.
- **Involving** the population in decisions – for us this means engaging with our residents and customers, including the business community and ensuring that we are listening to a wide range of views to inform our thinking.
- Working in a **collaborative** way – for us this means recognising we can achieve more and deliver better services by working as part of a team, for example by working with the Third Sector, Town and Community Councils and neighbouring authorities.
- Understanding the root causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

In response our Corporate Plan 2016-20 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver the Council's priorities.

2. Our Corporate Plan Priorities for 2016-20

2.1 Corporate Plan Priorities

Over the coming years the Strategy, Community Learning and Resources Service will take the actions outlined below to contribute to the Corporate Well-being Outcomes and Objectives.

Well-being Outcome	Well-being Objective	Ref	Action
WO3: An Aspirational and Culturally Vibrant Vale.	O5: Raising overall standards of achievement	AC1	Improve standards of achievement for pupils through sharing excellence between schools and the targeting of resources.
WO3: An Aspirational and Culturally Vibrant Vale.	O5: Raising overall standards of achievement	AC3	Increase the learning opportunities for disadvantaged individuals and vulnerable families. (2018/19)
WO3: An Aspirational and Culturally Vibrant Vale.	O5: Raising overall standards of achievement	AC8	Progress the school modernisation programme by completing the new Llantwit Major Learning Community and the development of proposals for secondary school provision in Barry. (2017/18)
WO3: An Aspirational and Culturally Vibrant Vale.	O5: Raising overall standards of achievement	AC9	Develop a new school modernisation programme in readiness for the next 21st century schools funding due to commence in 2019/20.
WO3: An Aspirational and Culturally Vibrant Vale.	O6: Valuing culture and diversity	AC10	Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services. (2019/20)
WO3: An Aspirational and Culturally Vibrant Vale	O6: Valuing culture and diversity	AC12	Implementing the Welsh Language Standards to improve access to services and information. (2019/20)
WO3: An Aspirational and Culturally Vibrant	O6: Valuing culture and diversity	AC13	Work with community partners to deliver a vibrant and diverse Library service. (2017/18)

Well-being Outcome	Well-being Objective	Ref	Action
Vale.			
WO3: An Aspirational and Culturally Vibrant Vale.	O6: Valuing culture and diversity	AC14	Establish an Education and Arts Hub within the Central Library in Barry. (2017/18)
WO3: An Aspirational and Culturally Vibrant Vale.	O6: Valuing culture and diversity	AC15	Review and implement the Vale Arts Strategy with an increased focus on marketing and regional working. (2018/19)
WO4: An Active and Healthy Vale (HL&SC)	O7: Encouraging and promoting active and healthy lifestyles.	AH5	Work with the Cardiff and Vale Health and Well-being Board to undertake a range of actions to prevent and tackle obesity and encourage healthy eating and healthier lifestyles. (2019/20)

2.2. Integrated Planning Priorities

Our service is committed to maximising the use of resources so that we can deliver sustainable and cost effective services that best meet people's needs. In order to achieve this, we have identified a series of priorities 'enabling actions' that will support us in delivering the key outcomes identified in our Corporate Plan. The key areas of focus for our service over the next four years will be:

Ref	Action
CP1	Deliver the Council's transformational change programme, Reshaping Services to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges. (2019/20)
CP2	Align the workforce plan to the Reshaping Services strategy ensuring staff have the necessary skills and training to adapt to the changes in how services are planned and delivered. (2017/18)

3. The Year Ahead (2018-19)

3.1 Our Annual Service Priorities for 2018-19

During 2018-19 our service will undertake the actions outlined below to contribute to Year 3 of the Corporate Plan Well-being Outcomes and Objectives.

Well-being Outcome	Well-being Objective	Ref	Action	During 2018/19 we will:
WO3: An Aspirational and Culturally Vibrant Vale.	O5: Raising overall standards of achievement	AC1	Improve standards of achievement for pupils through sharing excellence between schools and the targeting of resources. (2019/20)	Implement a full review of the Schools Fair Funding Scheme. Further develop the management and use of existing data systems across teams to enhance reporting and multidisciplinary approaches to supporting young people.
WO3: An Aspirational	O5: Raising	AC3	Increase the learning	Continue to promote

Well-being Outcome	Well-being Objective	Ref	Action	During 2018/19 we will:
and Culturally Vibrant Vale.	overall standards of achievement		opportunities for disadvantaged individuals and vulnerable families. (2018/19)	digital access and literacy with particular reference to deprived areas and hard to reach groups.
WO3: An Aspirational and Culturally Vibrant Vale.	O5: Raising overall standards of achievement	AC8	Develop a new school modernisation programme in readiness for the next 21st century schools funding due to commence in 2019/20.	Prepare for all SIP projects identified for Band B of the 21 st Century Schools programme. Investigate alternative learning environments for the Pupil Referral Unit (PRU).
WO3: An Aspirational and Culturally Vibrant Vale.	O5: Raising overall standards of achievement	AC9	Develop a new school modernisation programme in readiness for the next 21st century schools funding due to commence in 2019/20.	Progress the outline business cases and full business cases for all approved schemes in Band B for Welsh Government.
WO3: An Aspirational and Culturally Vibrant Vale.	O6: Valuing culture and diversity	AC10	Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services. (2019/20)	Continue to work with the Corporate Equalities Team to improve the quality of monitoring data within the Strategy, Community Learning and Resources Service to enable more informed decisions about service delivery.
WO3: An Aspirational and Culturally Vibrant Vale	O6: Valuing culture and diversity	AC12	Implementing the Welsh Language Standards to improve access to services and information. (2019/20)	Implement changes to the WESP in line with forthcoming legislation from Welsh Government.
WO3: An Aspirational and Culturally Vibrant Vale.	O6: Valuing culture and diversity	AC13	Work with community partners to deliver a vibrant and diverse Library service. (2017/18)	Continue working with community partners to deliver a vibrant and diverse library service.
WO3: An Aspirational and Culturally Vibrant Vale.	O6: Valuing culture and diversity	AC14	Establish an Education and Arts Hub within the Central Library in Barry. (2017/18)	Continue to develop a wide range of learning opportunities and increase usage and engagement.
WO3: An Aspirational and Culturally Vibrant	O6: Valuing culture and diversity	AC15	Review and implement the Vale Arts Strategy with an increased focus on marketing and	Launch and implement the new Arts Strategy for the Vale.

Well-being Outcome	Well-being Objective	Ref	Action	During 2018/19 we will:
Vale.			regional working. (2018/19)	Establish a new strategy for the space currently housing the Arts Central Gallery.
WO4: An Active and Healthy Vale (HL&SC)	O7: Encouraging and promoting active and healthy lifestyles.	AH5	Work with the Cardiff and Vale Health and Well-being Board to undertake a range of actions to prevent and tackle obesity and encourage healthy eating and healthier lifestyles. (2019/20)	Continue to monitor compliance with the Healthy Eating in Schools (Wales) regulations.

Ref	Action	During 2018/19 we will:
CP1	Deliver the Council's transformational change programme, Reshaping Services to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges. (2019/20)	<p>Implement the agreed service model for delivering Catering service.</p> <p>Complete the restructure of the Finance team in line with the new service model following reshaping.</p> <p>Undertake a frontline service delivery of IT support to schools review as part of a new Reshaping Services project.</p>
CP2	Align the workforce plan to the Reshaping Services strategy ensuring staff have the necessary skills and training to adapt to the changes in how services are planned and delivered.(2017/18)	<p>Maintain our focus on strengthening the performance management and support arrangements in relation to sickness absence within the service-</p> <p>Contribute to the Council's workforce plan and staff charter initiatives in relation to workforce development, succession planning, recruitment and retention.</p> <p>Continue to identify opportunities to work collaboratively across the region to develop capacity in specialist services/ critical posts in order to increase service resilience and areas sustain appropriate levels of service delivery for the long term.</p> <p>Ensure that staff understand how their work fits into the wider work of the Council and how they can effectively contribute to change.</p>

Appendix A contains the detailed plan which outlines the actions we will undertake in the coming year to deliver our Year 3 (2018/19) priorities for the Corporate Plan.

Appendix B outlines the 'enabling' actions we will undertake to maximise the use of our resources to enable us to deliver our priorities for the same year.

3.2. Managing Our Resources to Deliver Our Priorities

The following sets out how we will manage our resources to achieve the actions in our Service Plan and support our service.

Integrated Planning

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet people’s needs. For 2018-19, we have identified a series of ‘enabling actions’ that will support us to deliver our priorities for Year 3 of the Corporate Plan and contribute towards the Corporate Plan Well-being Outcomes.

This section provides a summary of these actions, outlining how we will use our resources (including our workforce, ICT, finance, assets and customer insight) and manage identified risks in order to deliver planned improvement.

Workforce Development

Key Service Statistics 2016/17						
Average headcount 2016/17	FTE 2016/17	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	#itsaboutme completion rate (%)
		Long term	Short term			
326.5	168.64	5.84	2.51	8.36	24 (7.35%)	100

During 2017/18, 100% of staff appraisals have been completed by the service mirroring our performance last year.

Going forward the key workforce issues impacting on the service are:

- Managing sickness absence rates continues to be an area of development across the division. Based on current data at Q2 (3.99 days per FTE), the service is on track to achieve a performance of 7.98 days per FTE in 2017/18 which will fall within our annual target of 8.3 days per FTE and an improvement on last year’s reported performance of 8.36 days per FTE. Long term sickness (3.22 days per FTE at Q2) remains an area of particular focus within a number of teams and there is continued focus and sharing of good practice at team leader and management team levels in line with the management of attendance policy. We are proactively working with Occupational Health to assess risks and reduce stress related absence and we continue to support flexible returns to work as appropriate.
- The Strategy, Community Learning and Resources Service workforce has remained relatively static, with fairly low levels of turnover since 2016/17. As at September 2017, the service has an establishment of 160.28 FTEs compared to 159.3 FTEs at the same time period in 2016. In the same time period (Q2 2017), the service reported a 4.29% turnover rate compared to 4.62% last year. Voluntary leavers made up 2.86% of the reported performance at Q2. The overall turnover performance for the service more than halved from 15.11% in 2015/16 to 7.35% in 2016/17. As a comparison, the overall turnover rate for the Council during 2016/17 was 10.14% (of which 7.49% was voluntary) and 11.6% (of which 7.92% voluntary) across Welsh local authorities. Going forward, the service is anticipating a slight increase in turnover as it continues to implement its new ways of working whilst continuing to review how it delivers other services in order to improve efficiency and effectiveness, in line with the Reshaping Services programme. The service has focused on creating flexibility within its new structure and increased emphasis on learning and development, innovation, improved performance and staff engagement which is anticipated will help build resilience within teams and the service as a whole.
- The age profile of staff remains an area of development for the service, as over 67% of employees are between the ages of 45 and 65+. As at September 2017, the age profile of the service is as follows:

[3% (65+); 25% (55-64); 39% (45-54); 24% (35-44); 8% (25-34); 1% (16-24)]. Since last year there has been a decrease in the 25-34 age category by 2%, 45-54 category by 1% and an increase in the following categories: 65+ by 2% and 55-64 by 1%. To ensure continued resilience within teams for the long term, there is a need increase the number of staff within the 16-24 and 25-34 categories as appropriate. We will continue developing initiatives with a focus on developing capacity within specialist areas/critical posts in order to increase resilience within the service.

- All team leaders and managers continue to be supported to develop the skillsets required to support the new ways of working including commissioning, contracting, project management, procurement and risk management. This work will continue to be an area of focus during 2018/19.
- There is a need to continue to enhance our approach to succession planning and cross skilling of staff to address the identified workforce issues within the service informed by service led initiatives and the Council wide pilot succession planning scheme.
- There is a need to help staff better understand how their work fits into the work of the Council as a whole and also to be informed (where appropriate) about the wider work of the Council and how they can contribute to change. The staff survey undertaken during 2016/17 identified this as an area of focus for the service with service staff giving the lowest level of positive response for the assertions "I am helped to understand my contribution to the wider Council" (46.9%), "I am kept informed about the wider work of the Council" (59%). Through the new employee appraisal process, '#itsaboutme' continuing effort is being made and will continue during 2018/19 to help colleagues better understand their role and contribution.
- We recognise that to successfully deliver the new ways of working service, we will need to continue to invest in staff to support their development which will in turn enable change and growth in services for the future.
- Recruitment of staff proficient in Welsh Language continues to be a challenge however a number of existing staff have been supported in undertaking Welsh language courses during work time.

It is important for that we continue to maintain and develop the workforce to meet future service needs, both in terms of the numbers employed and the skills and competencies required of those employees. It remains a priority for the Strategy, Community Learning & Resources Service to continue to support staff development and succession planning despite the pressures of budget and staffing reductions. Our key workforce development priorities for the coming year are:

- Continue developing initiatives to address the aging profile within the workforce with specific focus on Catering, ACL and Libraries.
- Further developing capacity within specialist areas/ critical posts in order to increase resilience within the Service.
- Ensuring that employees remain supported to develop the broad skillset required to support new ways of working, including regional working in a variety of contexts and settings.
- Further developing succession planning arrangements within the service in order to address identified workforce issues informed by service led initiatives and the Council wide succession planning pilot scheme.
- Further developing capacity within communities to deliver services as we progress the Council's Reshaping agenda.
- Completing the restructure of the Finance team in line with the new service model following reshaping.
- Implementing the agreed service model for delivering catering services.
- Maintaining our focus on reviewing and strengthening our performance management arrangements in relation to sickness absence with the service.
- Implementing an investment programme to support staff development.
- Ensuring that employees understand how their work fits into the wider work of the Council and how they can effectively contribute to change.

ICT

In line with corporate direction we continue to use ICT to work smarter and more flexibly. Our significant projects for the coming year are:

- Further developing cloud/web based services for schools to support learning resources.
- Continue building resilience in our information management infrastructure and extend capacity for additional services for schools.
- Completing the roll out of Capita ONE CSS Module and reviewing its effectiveness in tracking and management of data for Additional Learning Needs children and NEETS.
- Reviewing service requirements and continue a programme of upgrading Server/Storage requirements within the Directorate.
- Continue reviewing self-service data requirements and work with teams to provide team level dashboards and reports to improve efficiency.
- Running a successful pre-pilot of SIMS 8
- Successfully migrating from QES to ONE (IYSS).
- Reviewing Systems Administration arrangement for the new Libraries Management System (LMS).
- Developing an IT strategy template and rolling out to schools to support the development of their own IT strategies.
- Further developing the management and use of existing data systems across teams to enhance reporting and multidisciplinary approaches to supporting young people.

Finance

The base budget for our service area for 2018/19 is £8.263m and the planned improvement activities for 2018/19 focus on delivering the in-year savings identified for the service of £76K. The service also faces cost pressures in 2018/19 totalling £57k.

Scheme	2018/19 (£000)	2019/20 (£000)	Total (£000)
Review of Strategy and Resources - Reshaping Services Tranche 2	50	0	50
Additional Learning Needs saving reallocated to general service savings - Reshaping Services Tranche 1	26	0	0
Total	76	0	50

In addition, the Strategy, Community Learning & Resources Service will also be contributing to the delivery of general policy and council-wide savings. For 2018/19 these are:

- *Review of the Procurement (Reshaping Tranche 3)- £1m*
- *Income and Commercial Opportunities (Reshaping Tranche 3)- £550k*
- *Digital Strategy (Reshaping Tranche 3) – £250k*
- *Establishment Review (Reshaping Tranche 3) – £250k*
- *Minimum Revenue Provision – £1.5m*

The Capital budget for 2018/19 totals £4.835m. Major schemes to be carried out during the year include:

Strategy, Community Learning & Resources	2018/19	
	Net	Gross
	£000	£000
Band A 21st Century School Improvement Programme		
Band A Romilly Primary £894k	943	961
Band B 21st Century School Improvement Programme		
Band B Barry Comprehensive & Bryn Hafren Comprehensive	133	315
Band B Ysgol Gymraeg Bro Morgannwg	234	518
Band B Barry Waterfront	0	23
Band B Primary Provision in the Western Vale	0	19
Band B St Davids Primary School	0	4
Band B Preparatory Works Changing Rooms etc.	710	710
Asset Renewal		
Schools Asset Renewal	565	565
Additional Schools Asset Renewal	400	400
Education Asset Renewal - contingency	50	50
Llansannor Extension	35	120
Slippage		
St Josephs Nursery and EIB	0	150
Victorian schools	1,438	1,438
St Richard Gwyn R/C High Window renewal Phase 1	95	95
Legionella Control	17	17
Disabled Access Improvements	15	15
S106 Schemes		
Wick Primary Nursery and Remodel of Building	0	748
Oakfield/Ysgol Gwaun Y Nant Community Garden Project	0	36
Gwenfo Primary Extension	0	70
Schools Loans		
Schools IT Loans	200	200
Total Community Learning & Resources	4,835	6,454

Assets

In line with the Corporate Strategy, we are focussing on ensuring the suitability and sufficiency of our assets to meet service and corporate objectives by targeting any underperforming assets; reducing the amount of accommodation used to deliver services; and identifying opportunities to provide multiple service delivery from an asset (co-location). Our key areas of focus for 2018/19 are:

- Making further progress with the School Investment Programme.
- Completing the transformation of secondary education in Barry by creating 2 new mixed sex schools on the existing sites of Bryn Hafren and Barry Comprehensive schools.
- Further developing the management and use of existing data systems across teams to enhance reporting and multidisciplinary approaches to supporting young people.
- Reviewing the future use of underperforming assets such as Cowbridge and Llantwit Youth Centres.
- Progressing projects relating to 21st Century Schools Band B.
- Disposal of key former school assets at Eagleswell and St Cyres and consideration of other key disposal sites as appropriate.
- Investigating alternative learning environments for the Pupil Referral Unit (PRU).

- Maintaining and reporting an up to date position with respect to building compliance in relation to the Directorate's building assets and within schools so that the Council can be satisfied that its corporate buildings' compliance risks are being effectively managed.
- Supporting the establishment of a nursery unit at Wick & Marcross CiW Primary School.

Procurement

In line with corporate guidance we are committed to promoting effective procurement using innovative, sustainable and modern practices to deliver value for money and contribute to the achievement of corporate well-being outcomes. Our key areas of focus for 2018/19 are:

- There is a need to review and procure a number of services within the Catering Service totalling approximately £3.22 million. Contracts includes kitchen waste collection taking into account new regulations that will be enforced from mid-2018, kitchen equipment installation, repair and refurbishment for school kitchens, cleaning of kitchen ventilation systems, PAT Testing fresh milk and the changes to the under and over 5's free milk scheme, frozen foods, groceries and fruit and vegetables to schools.
- Preparing for the retender of the cashless catering solution.
- Mitigating challenges linked to staff workload, across a number of services within the Council, in implementing the credit card solution to all schools.
- Ensuring that forthcoming changes to legislation are appropriately reflected in existing contracts, for example changes to waste collection in schools.
- Developing an IT Procurement guidance document for schools.

Consultation and Engagement

We proactively engage with our key stakeholders with a particular focus on children and young people, schools and the Joint Education Service Consortium in order to improve education standards and levels of attainment. Highlighted below are our planned activities for the coming year.

Consultation Activity Planned 2018/19	Brief Description of the Purpose of the Consultation
Schools service level agreement (SLA) satisfaction survey	To encourage feedback to identify and analyse how services are performing. To be used to identify areas for improvement.
Consultation on schools admission arrangements for the academic year 2018/19	The Council has a statutory duty to consult on school admission arrangements each year in accordance with the Education (Determination of Admission Arrangements) (Wales) Regulations 2006.
School admissions parental satisfaction survey	To gauge parents' experiences of the admissions process and identify potential areas for improvement.
Consultation on various large scale School Organisation Projects as part of Band B of the 21 st Century Schools Programme.	The Council has a statutory duty to consult on projects of this nature.


Collaboration and Partnerships



We continue to explore and promote opportunities for working collaboratively locally and regionally in order to deliver improved services for customers and deliver savings. Highlighted below are our planned activities for the coming year.



Activity Planned 2018/19	Brief Description of the Purpose and intended outcomes from the Partnership/ Collaborative Activity	Governance Arrangements and Details of Partners
Cardiff and Vale Community Learning Partnership.	Improved adult education provision and learner outcomes across the Cardiff and Vale Community Learning Partnership. The significant progress achieved to date has resulted in the partnership being removed from Estyn monitoring.	Governed by a Partnership Strategy Board Partners: Cardiff Council, Vale of Glamorgan Council, Adult Learning Wales and Cardiff and Vale College
Supporting network of established community libraries	Delivery of joint enterprises of library services with community partners including asset transfer of premises.	Individual community interest groups now manage 5 libraries, working to an SLA developed with the local authority.
Central South Consortium JES	Scoping exercise with regard to regional collaboration on the provision of a range of different services.	Work to be overseen by the chief executives and education directors of the constituent authorities.
Work with A2Connect to ensure all schools in the Vale are aware of and have access to the opportunities arising from the ACW - Creative Learning Through the Arts programme, Criw Celf and Night Out Scheme.	Strengthening links with schools to explore arts opportunities in and after core school times.	Partners include Arts Council Wales, A2Connect, Arts Connect.
Continue to identify and secure partnership funding to deliver arts projects.	Delivering high quality arts projects for the communities in the Vale and South Central region.	Arts Project Board


Risk Evaluation




Highlighted below are our key risks as a service over the coming year. In addition to our service specific risks, there are a number of corporate level risks which impact on our service and these are identified below. In identifying these risks we have also shown how we are managing them.



Risk Description	Residual Risk		Current Controls	Forecast direction of travel
	Likelihood	Impact		
CR1: Reshaping Services				
Political & Legislative: Failure to continue to provide priority services.	2	2	Strong and effective programme and project management of the Reshaping Services agenda to ensure that the objectives are realistic. Robust monitoring/planning of budgets aligned to the Medium Term Financial Plan. Risk management processes embedded in project management to identify and mitigate impacts on service users. Programme documentation makes	





Risk Description	Residual Risk		Current Controls	Forecast direction of travel
	Likelihood	Impact		
			<p>linkages with Well-being of Future Generations Act.</p> <p>Ensuring sufficient resources are available to deliver projects.</p> <p>Emphasis on staff engagement in the Reshaping Services programme.</p> <p>Mandatory training provided to team leaders and managers in line with the Management Development and Competency Framework, aligned to the Reshaping programme.</p> <p>Review of provision of EOTAS services as part of reshaping services.</p>	
<p>Resources: Failure to maximise and mobilise our existing resources in terms of skillsets, technology and assets to deliver the Reshaping Programme and make financial savings.</p>	1	2	<p>Regular monitoring of savings by Cabinet.</p> <p>Programme Board and Scrutiny Committees.</p> <p>Programme board and manager in place, with project team resources considered for each project.</p> <p>Business cases developed for projects and guidance in place.</p> <p>Management Development Programme and Competency Framework aligned with the requirements of the reshaping services programme and an organisational development workstream is in place to support the programme.</p>	
<p>Service Delivery & Well-being: Failure to effectively engage and communicate with our partners and service users to identify new ways of working and maximise opportunities to deliver alternative service models that best meet the diverse needs of the local community.</p>	2	2	<p>Mixed economy model approach to Reshaping in place.</p> <p>Tranche 3 projects of corporate nature to lessen impact on front line services and service is contributing to these projects including income generation and procurement.</p> <p>Risk management processes embedded in project management to identify and mitigate impacts on service users.</p> <p>Programme documentation makes linkages with Well-being of Future Generations Act.</p>	




Risk Description	Residual Risk		Current Controls	Forecast direction of travel
	Likelihood	Impact		
			<p>Business cases consider non-financial implications of any proposed changes.</p> <p>Equality Impact Assessments embedded within the overall programme's management approach. All projects complete an EIA as appropriate.</p> <p>Communications and engagement activities inform project development. Ongoing involvement of key stakeholders.</p> <p>Emphasis on staff engagement in the Reshaping Services programme.</p> <p>Ensuring sufficient resources are available to deliver projects.</p> <p>Mandatory training provided to team leaders and managers in line with the Management Development and Competency Framework, aligned to the Reshaping programme.</p>	
<p>Reputation: Reputational damage as a result of failing to deliver the Reshaping programme's aims and objectives and the negative criticism this could attract from both residents and our external regulators.</p>	2	2	<p>Risk management contained within project documentation.</p> <p>Regular updates to Cabinet and Programme Board on status of the programme.</p> <p>Consultation on the Council's budget annually includes questions relating to the approach being taken on Reshaping Services. All reshaping projects involve key stakeholders including service users in reviews of services.</p> <p>Service projects engage all relevant key stakeholders and their input informs final proposals.</p> <p>Programme Board includes representatives of partners including (Voluntary Sector and Town & Community Councils) as appropriate.</p>	
CR3: School Reorganisation & Investment				
<p>Political & Legislative – Failure to meet Welsh Government guidance to retain no more than 10% surplus places, our</p>	2	2	<p>Awareness raising session held with members and CMT on the issues associated with the 21st Century Schools Programme with the need to release funding through the rationalisation of</p>	

Risk Description	Residual Risk		Current Controls	Forecast direction of travel
	Likelihood	Impact		
statutory duties in relation to demand for Welsh medium school places and improving the quality of buildings to make them safer and more accessible			<p>places and the need to generate capital receipts.</p> <p>Working groups established to review school place provision to consider strategies for the organisation of schools and to continue to raise overall standards of achievement.</p> <p>Comprehensive governance structures in place to effectively monitor and manage delivery of the programme such as Programme Officers and a Programme Board including the Strategic Investment Programme Chief Officers Group (strategic) and the Strategic Investment Project Board (operational).</p> <p>Strategy to support Welsh medium education, Welsh language promotion and contribute to Welsh Governments target of one million Welsh speakers by 2050 through the Council's Welsh in Education Strategic Plan (WESP).</p> <p>On-going discussions with Welsh Government on opportunities to expand the scope of Band B funding to include packages of asset renewal schemes across a range of schools.</p> <p>Prioritisation of asset renewal addresses the highest health and safety risks. Regular budget monitoring, maximising opportunities to secure additional funding to address risks.</p>	
<p>Resources – Failure to deliver the SR&I programme in line with plans approved by Welsh Government impacts negatively on securing grant funding in future bands of the 21st Century Schools Programme to meet demand for school places.</p>	2	2	<p>Continue to progress the sale of land to generate capital receipts to fund the school reorganisation and investment programme.</p> <p>Robust performance management in place for the tendering and monitoring of delivering of the programme and completion of the projects.</p> <p>We effectively influence negotiations in relation to accessing and maximising the use of S106 monies within the designated timescales and associated usage requirements.</p>	



Risk Description	Residual Risk		Current Controls	Forecast direction of travel
	Likelihood	Impact		
			<p>All grant funded schemes work to achieve BREEAM standards in line with grant conditions.</p> <p>Prioritisation of asset renewal addresses the highest health and safety risks. Regular budget monitoring, maximising opportunities to secure additional funding to address risks.</p> <p>Monitoring of pupil projections at individual schools to assess if surplus accommodation can be removed.</p> <p>Consultation undertaken on a proposal to expand Welsh medium secondary school places as part of Band B 21st Century Schools. Survey undertaken to assess future demand for Welsh language provision in schools</p>	
<p>Service Delivery & Wellbeing - Failure to implement the SR&I programme impacts negatively on building infrastructure and the availability of schools places (including Welsh medium education) to meet demand.</p>	2	2	<p>Actively participate in the Council's Carbon Management Group.</p> <p>Work closely with the Planning Officers to identify potential educational demand as a result of new housing developments in order to maximise S106 funding.</p> <p>Progressing improvements to school infrastructure in line with the School Investment Programme.</p>	
<p>Reputation - Failure to meet the demand for schools places and prevent significant building failures, results in a breach of statutory duties, impacting negatively on Council reputation.</p>	2	2	<p>Survey demand for school places in line with the Council's Welsh Education Strategic Plan.</p> <p>Periodic review of rolling 25 year plan for schools asset renewal.</p> <p>Periodic review of school capacities and identification of alternative use for school buildings where there is high surplus capacity.</p> <p>Robust consultation and engagement exercises undertaken with local communities regarding any proposed school developments/changes.</p>	
CR6: Workforce				
<p>Political & Legislative: Political and legislative repercussions of failing to implement the</p>	2	2	<p>CMT and Cabinet receive regular reports on a range of HR issues and developments across all service areas.</p>	





Risk Description	Residual Risk		Current Controls	Forecast direction of travel
	Likelihood	Impact		
Council's Workforce Plan and the ability to ensure our workforce needs are met in the future.			<p>Refreshed Workforce Plan aligned to the new Corporate Plan in relation to workforce needs and reflected in service plan.</p> <p>Robust performance management arrangements which reflect the Corporate Plan 2016-20, Human Resources Strategy, Workforce Plan 2016-20 and the Council's Reshaping Services agenda.</p>	
Resources: Inability to anticipate and plan future workforce needs and to recruit and retain suitably qualified staff and leaders with the appropriate skills in the right areas to deliver services effectively.	2	2	<p>Managers are supported through the management of change through training and ongoing advice from HR Officers.</p> <p>Refreshed Workforce Plan aligned to the new Corporate Plan in relation to workforce needs.</p> <p>Leadership Café established to support succession planning and leadership development across the Council.</p> <p>Improvements made to workforce planning processes. Integrated approach to business planning including overview by Corporate Insight Board.</p> <p>The new Training and Development Strategy and Management Competency Framework is supporting managers to up skill and enhance succession planning.</p> <p>The new 'Staff Charter' and Staff Engagement Strategy have been widely promoted within the service and colleagues have been encouraged to engage with organisational development initiatives.</p> <p>Developing L&S essential skills training (ICT Strategy).</p> <p>Continue to monitor and report performance against corporate health indicators including labour turnover and attendance data.</p>	
Service Delivery & Wellbeing: Inability to anticipate and plan for workforce needs and manage and support	1	1	<p>Workforce Planning delivered with a focus on alternative service delivery and workforce implications reflected in service planning.</p>	





Risk Description	Residual Risk		Current Controls	Forecast direction of travel
	Likelihood	Impact		
organisational change in order to deliver sustainable services both now and in the future.			<p>Training and Development Strategy in place to support staff development.</p> <p>Organisational Development support provided to projects in the delivery of alternative service.</p>	
Reputation: Negative perception of the Council amongst citizens as an employer impacting on our recruitment and retention rates across the service.	2	2	<p>New Staff Charter and Staff Engagement Strategy widely promoted to colleagues.</p> <p>Recruitment adverts promote the Council as an equal opportunities employer.</p> <p>The Council is committed to improving equality in the workplace and has signed up to the Stonewall Cymru Diversity Champions programme.</p> <p>Promote the work of the service and Directorate.</p>	
CR7: Information Security				
Political & Legislative: Political and legislative repercussions as a result of failing to put in place effective information security safeguards.	2	2	<p>DPA/ICT Code of Conduct in place together with Access to Information Procedures, that is signed for by all staff and Members.</p> <p>Online training made available to staff on DPA and an introduction to their information security responsibilities.</p> <p>A project plan has been developed to prepare for compliance with the General Data Protection Regulation.</p>	
Resources: Failure to implement adequate ICT management systems and the financial cost associated with data breaches and/or cyber-attacks.	2	2	<p>Corporate document retention system in place (TRIM) and FOI/Records Management Unit Established.</p> <p>Secure e-mail solution in place and use of encrypted laptops within service.</p> <p>Nominated systems administrators and system audit trails/admin logs maintained.</p> <p>GDPR (General Data Protection Regulation) compliance in place and agreed by 22 authorities for the sharing of library data on the All Wales LMS.</p> <p>Service contributing to corporate GDPR compliance project.</p>	
Service Delivery & Wellbeing: Loss of data	2	2	Adhere to Corporate Information Security and Governance Framework.	

Risk Description	Residual Risk		Current Controls	Forecast direction of travel
	Likelihood	Impact		
impacting on the delivery of key services and the impact of a data breach on our service users and their ability to access our services readily.			Information Sharing Protocols in place with our key partners.	
Reputation: Loss of confidence and trust by the public as a result of data breaches and the lack of credibility and criticism from our external regulators and the Information Commissioner this would attract.	2	2	Consent gained for recording and sharing of personal information from key stakeholders including partners and citizens. Information provided on how personal data is used, stored and shared in line with Council information security arrangements.	
CR10: Corporate Building Compliance				
Political & Legislative - Council owned corporate buildings are not compliant with current legislation	2	4	<p>Identification and prioritisation of key risks associated with building compliance.</p> <p>Governance arrangements established: Project Sponsor, Project Board and Team in place. Project Sponsor is the Director of Environment & Housing Services and Project Manager is the Head of Housing & Building Services. Project Board meets bi-monthly. Corporate Building Compliance Project team established which meets monthly, and comprises officers from across the Council with building compliance responsibilities.</p> <p>GAP analysis undertaken on Council's building compliance by MSS consultancy and the findings of the review is being used to inform the Council's revised approach. The new approach also responds to the WAOs proposal for improvement in relation to asset management (Corporate Assessment 2016).</p>	
Resources - Limited compliance data and asset renewal funding results in the Council not being able to meet its building compliance obligations.	2	2	<p>Corporate Asset Management Plan in place, and reviewed annually. Asset renewal funding is prioritised to address areas of highest risk.</p> <p>Progressing improvements to school infrastructure in line with the School Investment Programme.</p>	

Risk Description	Residual Risk		Current Controls	Forecast direction of travel
	Likelihood	Impact		
			<p>Periodic review of rolling 25 year plan for schools asset renewal.</p> <p>Head of Strategy, Community Learning and Resources is on the Building Compliance Project Board which meets every two months.</p> <p>Compliance database (IPF) in place and updated as at September 2017.</p> <p>IPF 'read only' access has been investigated in relation to building compliance and will be rolled out to corporate building managers / duty holders including the necessary training required for these staff to access the data concerning their building(s). This will progress following site visits in January.</p>	
<p>Service Delivery & Wellbeing - Failure to fully deliver our building compliance responsibilities.</p>	2	4	<p>E-form being developed and will be rolled out in January 2018 to enable managers with building compliance responsibilities that is 'duty holders' to send required data electronically to Compliance team.</p> <p>IPF 'read only' access has been investigated in relation to building compliance and will be rolled out to corporate building managers / duty holders including the necessary training required for these staff to access the data concerning their building(s). This will progress following site visits in January.</p> <p>Working with all building managers/ duty holders to ensure they are aware of their responsibilities.</p> <p>Progressing improvements to school infrastructure in line with the School Investment Programme.</p>	↓
<p>Reputation - Erosion of public confidence and trust in the Council as a result of a compliance failure that would damage its reputation and attract negative criticism from Welsh Government our regulators.</p>	2	4	<p>Governance arrangements established to ensure Council meets its statutory obligations.</p> <p>Ensuring adequate resources are in place to maintain up to date compliance data which is now centrally held within the Council.</p> <p>Working with all building managers/ duty holders to ensure they are aware of their</p>	↓

Risk Description	Residual Risk		Current Controls	Forecast direction of travel
	Likelihood	Impact		
			responsibilities. Progressing improvements to school infrastructure in line with the School Investment Programme.	
CR11: Safeguarding				
Political & Legislative: Political and legislative repercussions of failing to meet our statutory responsibilities where people are at risk of neglect/abuse and as a consequence our safeguarding procedures are deemed insufficient and ineffective.	1	2	Adhere to corporate-wide policy on safeguarding which covers all council services and provides a clear strategic direction and clear lines of accountability across the council and within schools. Work with the Council's Corporate Safeguarding Steering Group to deliver our safeguarding responsibilities. Six monthly reporting to Cabinet of application of the safer recruitment policy and corporate safeguarding arrangements. Increased challenge to schools to increase compliance.	
Resources: Failure to comply with the corporate safeguarding requirements especially in relation to recruitment and staff training.	1	2	Adhere to the Council's Safer Recruitment Policy when recruiting staff. Work with schools to increase compliance with the Safer Recruitment policy. Training on safeguarding and safer recruitment provided to all relevant staff corporately including schools. Continually raise awareness with staff of their statutory duty to safeguard and promote the wellbeing of children and adults at risk. Staff made aware of procedures for reporting incidents including the safeguarding hotline launched in September 2017. Staff signposted to StaffNet resources including training and corporate safeguarding posters. All staff who have contact with vulnerable groups e.g. through engagement or other contact have received mandatory safeguarding training in line with the Council's Safeguarding Policy. Regarding safer recruitment, an escalation process has been put into place to challenge schools that fail to	

Risk Description	Residual Risk		Current Controls	Forecast direction of travel
	Likelihood	Impact		
			conform to current policy. All volunteers at community libraries have basic safeguarding training.	
Service Delivery & Wellbeing: Failure to put in place appropriate safeguards for children and young people and adults resulting in potential harm/injury.	1	2	All engagement work undertaken with vulnerable groups ensure adequate safeguards are in place to ensure anonymity. Information sharing protocols are used appropriately to protect vulnerable groups.	
Reputation: Erosion of public confidence and trust in the Council as a result of a Safeguarding incident that would damage its reputation and attract negative criticism from our regulators.	1	4	Information sharing protocols in place and used appropriately. Regular monitoring and reporting of compliance corporately. Increased challenge to schools. Training on safeguarding and safer recruitment provided to all relevant staff corporately including schools. All engagement work undertaken with vulnerable groups ensure adequate safeguards are in place to ensure anonymity.	
CR14: Contract Management				
Political & Legislative: Political and legislative repercussions for breaching the Council's procurement procedures and/or EU Tendering thresholds which puts the service/Council at risk of challenge.	1	2	Updates regarding contract monitoring and management are fed through and considered by Audit Committee. Situation with regard to the finalisation of contracts reported to CMT on a monthly basis.	
Resources: Failure to challenge poor contractual performance and the impact this has on the ability to deliver cost-effective services that meet service user/customer need.	1	2	Updates regarding contract monitoring and management considered by Audit Committee. Procurement Code of Practice, reviewed and updated via Insight Board and CMT and promoted on StaffNet. Procurement pages on the Staffnet updated with key processes highlighted for all staff, with support available from the Procurement team. Detailed training has been provided for staff regularly undertaking procurement activity. Mandatory training in relation to	

Risk Description	Residual Risk		Current Controls	Forecast direction of travel
	Likelihood	Impact		
			<p>Procurement and Contract Management delivered to team leaders and chief officers in March 2017.</p> <p>Procurement Code of Practice, reviewed and updated via Insight Board and CMT and promoted on StaffNet.</p>	
<p>Service Delivery & Wellbeing: Failure of service arrangement due to poor management/lapse of contract impacts on the ability of the Council to continue to provide priority services.</p>	1	2	<p>Updates to CMT on regular basis regarding the audit work undertaken on contracts and contract management.</p> <p>Service performance requirements included in contract documentation with performance reviewed as per contract terms.</p> <p>Contracts register being developed to provide timely reminders of when contracts need to be retendered.</p>	
<p>Reputation: Reputational damage due to poor management/lapse of contact arrangement.</p>	1	4	<p>Service performance requirements included in contract documentation with performance reviewed as per contract terms.</p> <p>Annual review of SLAs and SLA documentation for schools.</p>	
Service Based Risks				
<p>SL:SR1 - Failure to deliver accessible library services in light of budget cuts.</p>	1	2	<p>On-going support for Vale communities to facilitate provision of local library services to meet need.</p>	
<p>SL:SR2 - Reduced funding impacts on availability of opportunities for adult and community learning.</p>	1	2	<p>Planning for adult and community learning prioritises opportunities for priority learners.</p> <p>The ACL Service will continue to utilise the ACL Grant to deliver flexible learning opportunities in community venues for disadvantaged groups, especially those not engaged in education, employment or training.</p> <p>The service is aiming to achieve full cost recovery where it is appropriate to do so and to develop a standard approach to the application of concessions in line with the Council's Income Generation Policy.</p>	

Appendix C details the risk evaluation scores for our service specific risks and those corporate level risks which impact on the service.

Strategy, Community Learning and Resources Action Plan 2018/19

Well-being Outcome 3: An Aspirational and Culturally vibrant Vale	Objective 5: Raising overall standards of achievement
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Well-being goals	A Resilient Wales	A Healthier Wales	A more equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales
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Our ways of working	Long term	Integrated	Involving	Collaborative	Preventing
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Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AC1	Implement a full review of the Schools Fair Funding Scheme.	Transparent and equitable funding formula established in readiness for the allocation of funding from 2017/18. Funding formula reflects WG requirements.	N/A	Trevor Baker	1/4/2018	31/3/2019	Existing team resources, engagement from Schools.
AC1	Further develop the management and use of existing data systems across teams to enhance reporting and multidisciplinary approaches to supporting young people.	Timely and accurate data ensure joined up approach and informs targeted work to support young people.	N/A	Trevor Baker	1/4/2018	31/3/2019	Existing team resources
AC3	Continue to promote digital access and literacy with particular reference to deprived areas and hard to reach groups.	Digital learning training is cascaded to ACL tutor teams. Digital learning practice is embedded in lesson plans and course activities. Increased take up of digital literacy learning opportunities.	N/A	Phil Southard	1/4/2018	31/3/2019	Existing team resources

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AC8	Prepare for all SIP projects identified for Band B of the 21 st Century Schools programme.	Fit for purpose learning environments which contribute towards increased pupil attainment. Vale communities benefit from access to modern facilities.	N/A	Trevor Baker	1/4/2018	31/3/2019	Existing team resources, including new 21 st Century schools team
AC8	Investigate alternative learning environments for the Pupil Referral Unit (PRU).	Fit for purpose facility which supports the learning needs of children who are excluded, sick, or otherwise unable to attend a mainstream or special maintained school.	N/A	Trevor Baker Lisa Lewis John Sparks	1/4/2018	31/3/2019	Existing team resources & additional funding for of new posts from School Rationalisation Reserve.
AC9	Progress the outline business cases and full business cases for all approved schemes in Band B for Welsh Government.	Evaluation of the benefits, cost and risks and clear rationale for the preferred solutions for each scheme.	N/A	Trevor Baker	1/4/2018	31/3/2019	Existing team resources

Well-being Outcome 3: An Aspirational and Culturally vibrant Vale
Objective 6: Valuing culture and diversity

Well-being goals	A Resilient Wales	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales
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Our ways of working	Long term	Integrated	Involving	Collaborative	Preventing
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Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AC10	Continue to work with the Corporate Equalities Team to improve the quality of monitoring data within the Strategy, Community Learning and Resources Service to enable more informed decisions about service delivery.	Accurate and timely data which informs proposals and decisions about service delivery.	N/A	Trevor Baker	1/4/2018	31/3/2019	Existing team resources, corporate support
AC12	Implement changes to the WESP in line with forthcoming legislation from Welsh Government.	Appropriate provision in line with the WESP.	N/A	Trevor Baker Lisa Lewis Sean Granville	1/4/2018	31/3/2019	Existing team resources, support from CSC, corporate communications and Welsh cluster schools
AC13	Continue working with community partners to deliver a vibrant and diverse library service.	Local libraries evolve to suit the needs of their communities and available resources.	N/A	Phil Southard	1/4/2018	31/3/2019	Existing team resources

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AC14	Continue to develop a wide range of learning opportunities at the Vale Learning Open Centre and increase usage and engagement.	Increase in available learning opportunities. Increased take up of learning opportunities.	N/A	Phil Southard	1/4/2018	31/3/2019	Existing team resources/ bid for additional funding.
AC15	Launch and implement an Arts and Culture Strategy for the Vale.	Clear strategic direction for arts development in the Vale. - Arts volunteering opportunities developed; - Skills development and training, social interaction and communication opportunities developed.	N/A	Phil Southard	1/4/2018	31/3/2019	Existing team resources
AC15	Establish a new strategy for the space currently housing the Arts Central Gallery.	Optimum use of our property assets contributes towards minimising operating costs.	N/A	Phil Southard	1/4/2018	31/3/2019	Existing team resources

Well-being Outcome 4: An Active and Healthy Vale	Objective 7: Encouraging and promoting active and healthy lifestyles
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Well-being Goals	A Resilient Wales	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales
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Our Ways of Working	Long Term	Integrated	Involving	Collaborative	Preventing
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Ref	Action	Outcome & Key Milestones 2018/19	KPI (where relevant)	Officer responsible	Start Date	Finish Date	Resources Required
AH5	Monitor compliance with the Healthy Eating in Schools (Wales) Regulations	All schools catered by Vale Catering comply with the Healthy Eating in Schools (Wales) regulations.	N/A	Carole Tyley	1/4/2018	31/3/2019	Existing resources

Integrated Planning

	Our ways of working	Long term	Integrated	Involving	Collaborative	Preventing	
Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
CP1	Implement the agreed service model for delivering Catering service.	Delivery of a cost effective and sustainable catering service	N/A	Carole Tyley	1/4/2018	31/3/2019	Existing team resources, support from corporate services
CP1	Complete the restructure of the Finance team in line with the new service model following reshaping.	Delivery of cost effective and sustainable services for the future.	N/A	Trevor Baker	1/4/2018	31/3/2019	Existing team resources
CP1	Undertake a frontline service delivery of IT support to schools review as part of a new Reshaping Services project.	Delivery of cost effective and sustainable services for the future.		Trevor Baker	1/4/2018	31/3/2019	Existing team resources
CP1	Further develop capacity within communities to deliver services as we progress the Council's Reshaping agenda.	Delivery of cost effective and sustainable services for the future.	N/A	Trevor Baker	1/4/2018	31/3/2019	Existing team resources
CP1	Deliver more service efficiencies and budget savings to support the Council's Reshaping agenda.	Delivery of cost effective and sustainable services for the future.	N/A	Trevor Baker	1/4/2018	31/3/2019	Existing team resources

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
CP2 W	Maintain our focus on strengthening the performance management and support arrangements in relation to sickness absence within the service.	Reduction in sickness absence rates in line with 2018/19 targets.	Average days per FTE lost due to sickness absence.	Trevor Baker	1/4/2018	31/3/2019	Existing team resources
CP2 W	Contribute to the Council's workforce plan and staff charter initiatives in relation to workforce development, succession planning, recruitment and retention.	Increased service resilience for the future. Managers and staff have the required skills to deliver business transformation in line with the Council's Reshaping Services Agenda.	N/A	Trevor Baker Lisa Lewis Phil Southard	1/4/2018	31/3/2019	Existing team resources
CP2 W	Continue to identify opportunities to work collaboratively across the region to develop capacity in specialist services/ critical posts in order to increase service resilience and areas sustain appropriate levels of service delivery for the long term.	Increased service resilience for the future.	N/A	Trevor Baker Lisa Lewis Phil Southard	1/4/2018	31/3/2019	Existing team resources
CP2 W	Ensure that employees understand how their work fits into the wider work of the Council and how they can effectively contribute to change.	Increased staff satisfaction. Increased take up corporate development opportunities/ involvement in organisational development initiatives.	N/A	Trevor Baker Lisa Lewis Phil Southard Carole Tyley	1/4/2018	31/3/2019	Existing team resources

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
IT	Further develop cloud/web based services for schools to support learning resources.	Enhanced storage to support additional learning resources.	N/A	Sean Granville	1/4/2018	31/3/2019	Existing team resources
IT	Continue building resilience in our information management infrastructure and extend capacity for additional services for schools.	Improved data integrity in schools MIS systems.	N/A	Sean Granville	1/4/2018	31/3/2019	Existing team resources
IT	Complete the roll out of Capita ONE CSS Module and reviewing its effectiveness in tracking and management of data for Additional Learning Needs children and NEETS.	Enhanced reporting and analysis of NEETS data. Timely and accurate data informs decisions.	N/A	Sean Granville	1/4/2018	31/3/2019	Existing team resources
IT	Review service requirements and continue a programme of upgrading Server/ Storage requirements within the Directorate.	Server/ storage capacity within the Directorate is fit for purpose.	N/A	Sean Granville	1/4/2018	31/3/2019	Existing team resources
IT	Continue to review self-service data requirements and work with teams to provide team level dashboards and reports to improve efficiency.	Timely and accurate data available to inform decisions.	N/A	Sean Granville	1/4/2018	31/3/2019	Existing team resources
IT	Run a pre-pilot of SIMS 8.	Enhanced reporting and data analysis capability for schools.	N/A	Sean Granville	1/4/2018	31/3/2019	Existing team resources

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
IT	Migrate data from QES to ONE (IYSS).	Timely and accurate data available to inform decisions. All relevant users trained.	N/A	Sean Granville	1/4/2018	31/3/2019	Existing team resources
IT	Develop an IT strategy template and roll out to schools to support the development of their own IT strategies.	Template informs schools own ICT strategies. All schools have in place bespoke IT strategies which focus on maximising use of ICT.	N/A	Sean Granville	1/4/2018	31/3/2019	Existing team resources
A	Review the future use of underperforming assets such as Cowbridge and Llantwit Youth Centres.	Optimum use of our property assets contributes towards minimising operating costs.	N/A	Trevor Baker	1/4/2018	31/3/2019	Existing team resources
A	Maintain and report an up to date position with respect to building compliance in relation to the Directorate's building assets and within schools.	The Council is satisfied that its corporate buildings' compliance risks are being effectively managed. The Directorate's building assets and Schools comply with legislation requirements.	N/A	Trevor Baker	1/4/2018	31/3/2019	Existing team resources
P	Work with Council services to mitigate the challenges linked to staff workload, in implementing the credit card solution to all schools.	Increased service efficiency.	N/A	Trevor Baker Nicola Monckton	1/4/2018	31/3/2019	Existing team resources

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
P	Ensure that forthcoming changes to legislation are appropriately reflected in existing service contracts, for example changes to waste collection in schools.	All contracts are revised and appropriately reflect forthcoming changes to legislation as required. Continue to demonstrate Value for money for contracts across the service.	N/A	Trevor Baker	1/4/2018	31/3/2019	Existing team resources
P	Develop an IT Procurement guidance document for schools.	Coherent and streamlined approach taken by schools to IT procurement. Increased service efficiency.	N/A	Sean Granville	1/4/2018	31/3/2019	Existing team resources
E	Consult with key stakeholders on schools admission arrangements for the academic year 2018/19.	High levels of parental satisfaction with the admissions process.	N/A	Trevor Baker	1/4/2018	31/3/2019	Existing team resources
E	Consult with key stakeholders on various large scale School Organisation Projects as part of Band B of the 21st Century Schools Programme.	Views of key stakeholders inform decisions relating to School Organisation Projects under Band B of the 21st Century Schools Programme.	N/A	Trevor Baker	1/4/2018	31/3/2019	Existing team resources

Risk Evaluation Scoring

Corporate Risks




Category	Inherent Risk			Effectiveness of controls			Residual Risk		
	Likelihood	Impact	Total	Likelihood	Impact	Total	Likelihood	Impact	Total
CR1: Reshaping Services									
Political & Legislative	3	3	9	2	2	4	2	2	4
Resources	3	3	9	3	2	6	1	2	2
Service Delivery & Well-being	3	3	9	2	2	4	2	2	4
Reputation	3	3	9	2	2	4	2	2	4
Average risk score	3	3	9	2	2	4	2	2	4 (Medium)
CR3: School Reorganisation & Investment									
Political & Legislative	4	3	12	2	2	4	2	2	4
Resources	4	3	12	2	2	4	2	2	4
Service Delivery & Well-being	4	3	12	2	2	4	2	2	4
Reputation	4	3	12	2	2	4	2	2	4
Average risk score	4	3	12	2	2	4	2	2	4 (Medium)
CR6: Workforce									
Political & Legislative	3	3	9	2	2	4	2	2	4
Resources	3	3	9	2	2	4	2	2	4
Service Delivery & Well-being	2	2	4	2	2	4	1	1	1
Reputation	3	3	9	2	2	4	2	2	4
Average risk score	3	3	9	2	2	4	2	2	4 (Medium)
CR7: Information Security									
Political & Legislative	4	3	12	2	2	4	2	2	4
Resources	4	3	12	2	2	4	2	2	4
Service Delivery & Well-being	4	4	16	2	2	4	2	2	4
Reputation	4	3	12	2	2	4	2	2	4
Average risk score	4	3	12	2	2	4	2	2	4 (Medium)
CR10: Corporate Building Compliance									
Political & Legislative	3	4	12	2	1	2	2	4	8
Resources	3	4	12	2	2	4	2	2	4
Service Delivery & Well-being	3	4	12	2	1	2	2	4	8

Category	Inherent Risk			Effectiveness of controls			Residual Risk		
	Likelihood	Impact	Total	Likelihood	Impact	Total	Likelihood	Impact	Total
Reputation	3	4	12	2	1	2	2	4	8
Average risk score	3	4	12	2	1	2	2	4	8 (Medium/High)
CR11: Safeguarding									
Political & Legislative	2	3	6	3	2	6	1	2	2
Resources	3	3	9	3	2	6	1	2	2
Service Delivery & Well-being	3	3	9	3	2	6	1	2	2
Reputation	2	4	8	3	1	3	1	4	4
Average risk score	3	3	9	3	2	6	1	3	3 (Medium/Low)
CR14: Contract Management									
Political & Legislative	3	3	9	3	2	6	1	2	2
Resources	3	3	9	3	2	6	1	2	2
Service Delivery & Well-being	2	3	6	2	2	4	1	2	2
Reputation	3	4	12	3	1	3	1	4	4
Average risk score	3	3	9	2	2	4	1	3	3 (Medium/Low)

Service Based Risks

Risk	Inherent Risk			Residual Risk		
	Likelihood	Impact	Total	Likelihood	Impact	Total
SL:SR1 - Failure to deliver accessible library services in light of budget cuts.	2	1	2	1	2	2 (Low)
SL:SR2 - Reduced funding impacts on availability of opportunities for adult and community learning.	1	2	2	1	2	2 (Low)

Scoring risks	
Likelihood score	Refers to how likely it is that the risk will occur, that is, the probability of the risk happening. The scoring ranges between 1 and 4, with 1 being very unlikely, 2 - possible, 3 - probable and 4 being almost certain to happen or has already happened.
Impact score	Refers to what the impact would be if the risk occurred. Again the scoring ranges between 1 and 4, with 1 being low, 2 - medium, 3 - high and 4 being catastrophic. Impact would include things such as financial costs, public wellbeing, environmental/ social impact, damage to reputation, health and safety etc.
Inherent Risk	This is the risk score in a pre-control environment
Residual Risk	Remaining risk score after controls have been applied. Shows impact of controls.
Current controls	This is a control score that provides an indication of the effectiveness of the controls at managing the risk.
Forecast	Anticipates the future direction of travel of the risk by taking into account factors that are likely to impact on it.

Scoring risks	
Direction of Travel	Risk increasing  Risk is decreasing  Risk remaining static 

Risk Matrix

Possible Impact or Magnitude of Risk	Catastrophic	4 <i>MEDIUM</i>	8 MEDIUM/HIGH	12 HIGH	16 VERY HIGH
	High	3 <i>MEDIUM/LOW</i>	6 <i>MEDIUM</i>	9 MEDIUM/HIGH	12 HIGH
	Medium	2 LOW	4 <i>MEDIUM</i>	6 <i>MEDIUM</i>	8 MEDIUM/HIGH
	Low	1 VERY LOW	2 LOW	3 <i>MEDIUM/LOW</i>	4 <i>MEDIUM</i>
Low 1-2 Low/Medium 3 Medium 4-6 Medium/High 8-10 High 12-16		Very Unlikely	Possible	Probable	Almost Certain
Likelihood/Probability of Risk Occurring					

Effectiveness of Controls Score

Score	Effectiveness of Control
0	Very Low control of the risk
1	Low control of the risk
2	Medium control of the risk
3	High control of the risk
4	Very high control of the risk